

## Mission Boulevard Joint Redevelopment Project Area

### DESCRIPTION OF MAJOR SERVICES

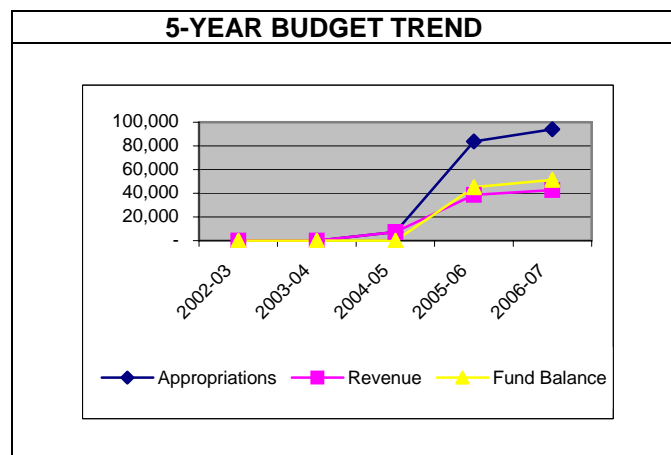
In 2003, the County of San Bernardino approved the Mission Boulevard Joint Redevelopment Project Area, a joint project with the City of Montclair. Pursuant to the terms of the Redevelopment Plan and a Cooperation and Implementation Agreement, the City of Montclair has the administrative responsibility of managing the general redevelopment activities. The county and the city each administer the housing set-aside funds generated in each jurisdiction's territory.

The County of San Bernardino's Mission Boulevard Joint Project Area only includes housing set aside funds, which are used to conserve and/or expand the supply of affordable housing to low and moderate-income households.

A \$50,000 loan was received from the county general fund in 2004-05 to cover costs until sufficient tax increment revenue is generated to repay the loan.

There are no budgeted positions assigned to this project area, however administrative and staffing costs are allocated to this project area based on time studies.

### BUDGET HISTORY



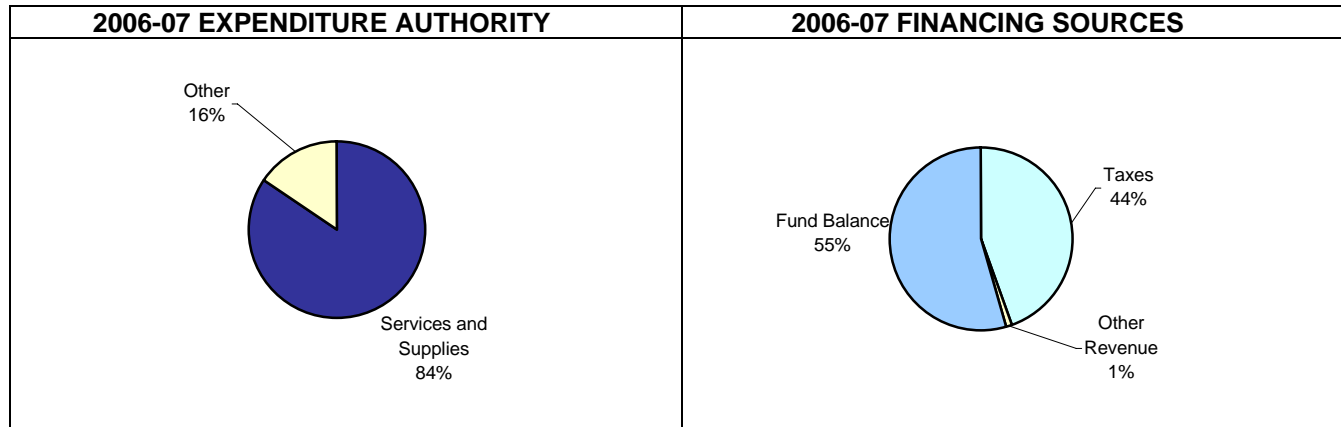
### PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	-	-	10,091	83,757	35,832
Departmental Revenue	-	-	6,538	38,600	41,948
Fund Balance	-	-		45,157	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in these funds are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.



## ANALYSIS OF PROPOSED BUDGET



GROUP: Economic Development  
DEPARTMENT: Redevelopment Agency  
FUND: Mission Blvd Joint Project Area

BUDGET UNIT: SPM MIS  
FUNCTION: General  
ACTIVITY: Other General

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<b><u>Appropriation</u></b>							
Services and Supplies	-	-	31	825	69,087	79,292	10,205
Transfers	-	-	10,060	35,007	14,670	14,746	76
Total Appropriation	-	-	10,091	35,832	83,757	94,038	10,281
<b><u>Departmental Revenue</u></b>							
Taxes	-	-	-	40,848	37,500	41,665	4,165
Use Of Money and Prop	-	-	467	1,100	1,100	1,100	-
Total Revenue	-	-	6,538	41,948	38,600	42,765	4,165
Fund Balance					45,157	51,273	6,116

